

# Missoula County 9-1-1 Budget

State Special Revenue aka “The Quarter Fund.”

## Missoula County 9-1-1 Overview

- › Primary PSAP for Missoula County with 8 positions
- › 5 to 6 Public Safety Communications Officers on shift.
- › 24 Dispatch FTE, 4 Lead Work FTE and 1 9-1-1 Manager.
- › Established through an interlocal agreement between the City and County.
- › 9-1-1 Advisory Board provides input into dispatch process and priorities.

# Missoula County 9-1-1 Budget Overview

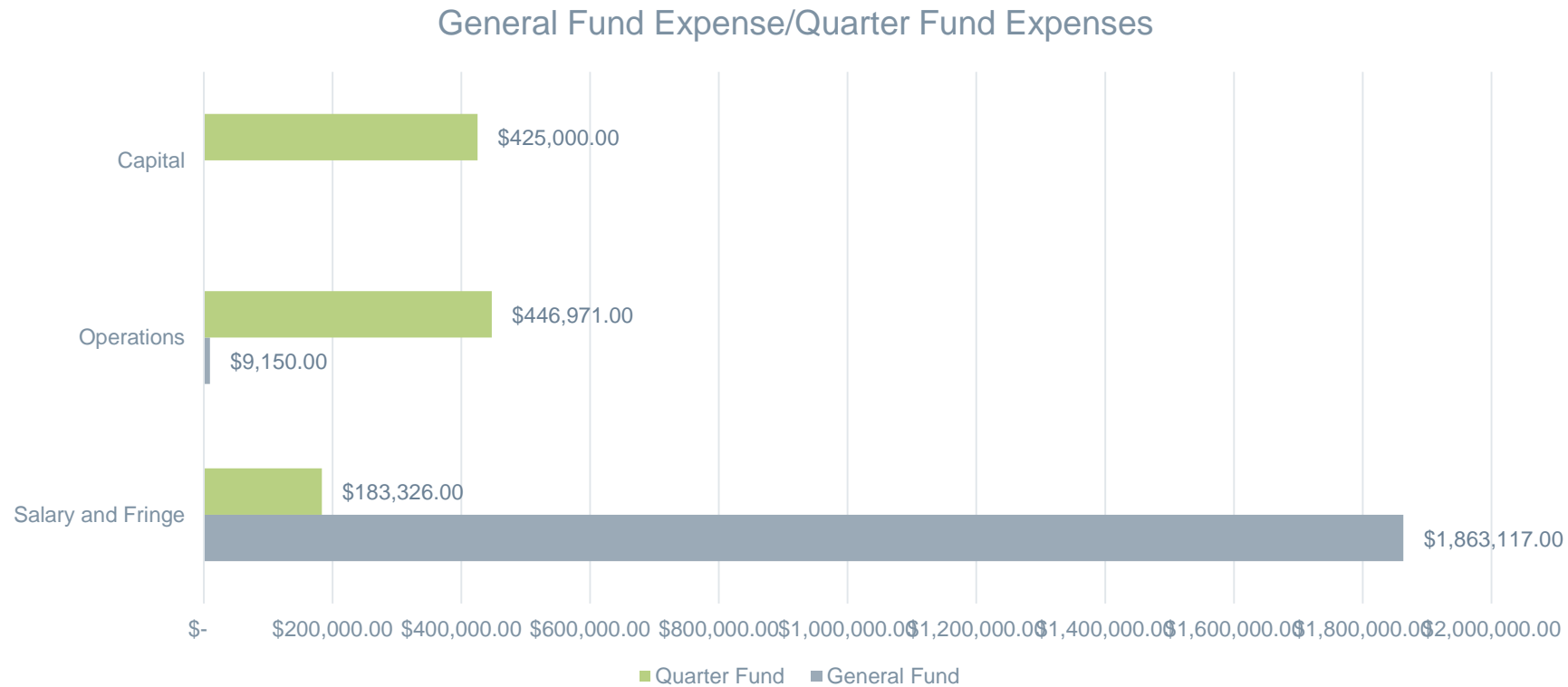
- › General Fund

- Pays 90% of salary and fringe costs and any items not allowed under current funding guidelines

- › Quarter Fund pays operational costs

- \$160,000 for 9-1-1 service lines
  - \$425,000 in capital expenditures
    - › Replacement 9-1-1 Phone System
    - › Voice Recorder for 9-1-1 Calls
  - \$223,271 in contracted services.
  - \$19,000 in yearly training costs.

# General Fund vs Quarter Fund



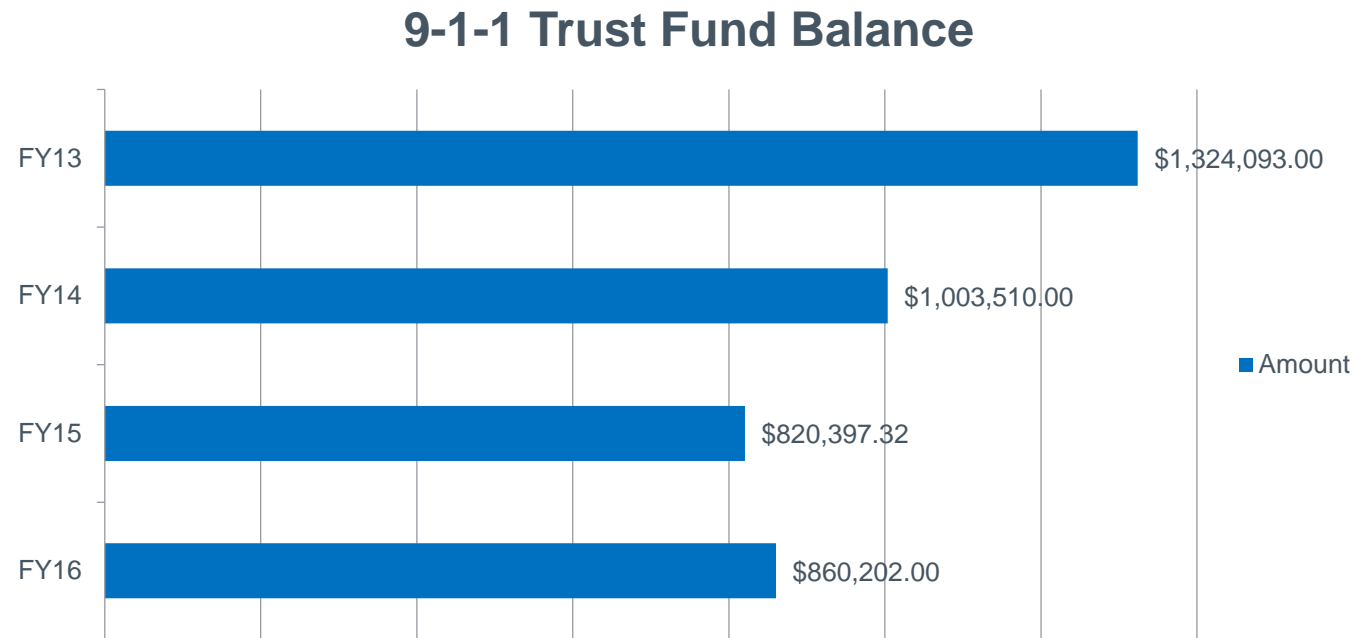
## So what does that buy?

- › 9-1-1 Public Safety Communications Officers answered
  - 83,754 9-1-1 calls
  - 93,232 non-emergent administrative calls from user agencies and citizens.
  - Dispatched 90,344 calls for service to responders
  - Processed 107,632 calls for service including officer initiated
  - Attended at a minimum 12 hours of required recertification (POST) continuing education hours.
  - Presented to civic and education groups

# Quarter Fund Trust budgeting

- › So why is there a Quarter Fund Trust?
  - Primarily used to cover capital expenditures
    - › Things like the new 9-1-1 phone system or recorder.
    - › Equipment needed to comply with National Fire Protection Association (NFPA guidelines.)
    - › Address unplanned capital needs – in our case the last of these was 2012 (FY13) when our 9-1-1 Center caught fire and required extensive unplanned equipment replacement and repair (\$325,000).
- › What percentage of annual funding should be kept in reserve?

# Quarter Fund Trust Balance



# Funding Challenges

## › Local Property Tax

- Citizens have a decreased appetite for increased local property taxes currently it takes 9.30 General Mills to fund 9-1-1.

## › Capital

- Capital equipment has an average lifespan of 5 years and the cost of mission critical 24x7 equipment is higher than cos equipment.
  - › Countywide VOIP phone upgrade \$106,000 (844 employees) vs
  - › 9-1-1 phone upgrade \$350,000 for 10 VOIP positions
- Federal funding for technology is decreasing while requirements for equipment are increasing.

## › Operations

- Increased call volume both citizen generated and responder generated results in needs for increased staffing.
  - › Salary for 9-1-1 dispatchers remains low for the work requirements.





# Salary for competing positions

